

# POLICE DEPARTMENT - 50

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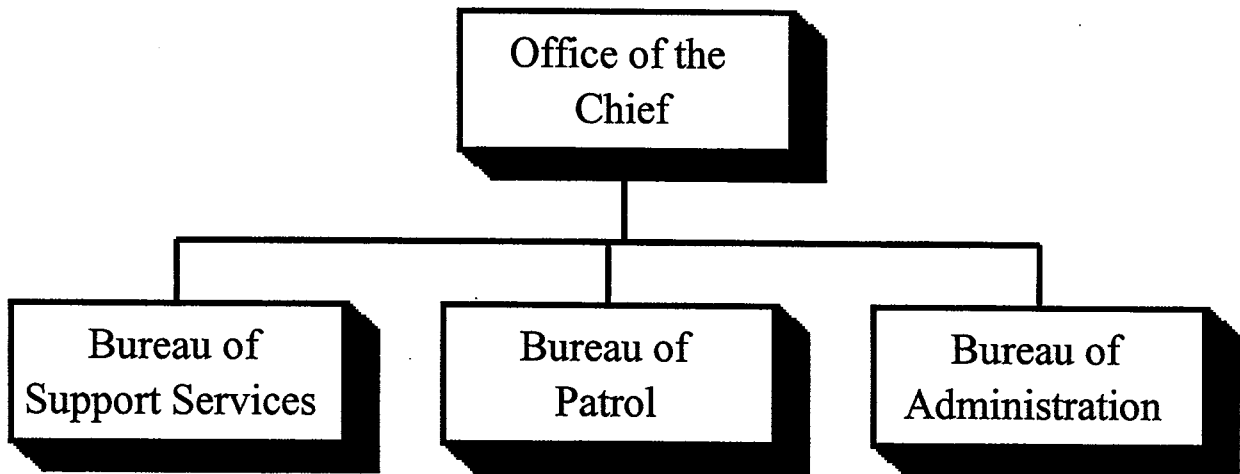
## ***MISSION***

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The mission of the Police Department is to work in partnership with citizens to provide a safe environment and enhance the quality of life consistent with the values of our community.

## ***ORGANIZATION CHART***

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## ***DESCRIPTION OF SERVICES***

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- Protects the lives and property of citizens by reducing the opportunities for individuals to commit crimes.
- Investigates, identifies, and apprehends persons suspected of criminal acts.
- Works with the community through the Community Oriented Policing Program and citizen advisory groups.
- Provides outreach services to victims of crime and their families immediately after a crime occurs.
- Ensures the safety of school children at pedestrian crossings through the School Crossing Guard program.
- Operates the Special Operations Division consisting of several specialized units. These include the Conflict Management Team and Tactical Squad to handle high risk incidents; the Aviation Unit to provide air support for patrol officers; the Motorcycle Unit to provide traffic enforcement and escort service; and the Collision Analysis Unit to investigate serious motor vehicle accidents, perform truck inspections, and conduct sobriety checkpoints.
- Investigates crimes through the use of sophisticated computer tracking systems, firearms and toolmark examination, drug analysis, and DNA testing.

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***FY2002 HIGHLIGHTS***

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- A recruit class of 39 student officers entered the Basic Training Academy in January, 2002 to address the attrition of sworn officers.
- The District IV police station relocated to a new facility in the Eastover shopping center during the summer of 2001. Funding for this new station reflected a partnership between the County and the developer of the shopping center.
- The Serology/DNA Laboratory became fully operational in FY2002 following the required testing and certification of personnel and equipment.
- The Department's two helicopters were equipped with specialized equipment to transmit live video pictures directly to any location having a computer monitor. This ability to view scenes in real-time video provides valuable information for command decisions during snow emergencies and other critical incidents.
- A Federal grant provided funding for the purchase of 200 additional video cameras. A total of 405 cameras have been installed in police cruisers to ensure officer safety and accountability.
- Federal funds also supported the purchase of additional software applications for the Department's 850 mobile data computers. One of these initiatives records demographic data during traffic stops to deter and address allegations of race-based profiling.
- The Department introduced the M-26 Advanced Taser. This less-lethal tool has been used successfully by officers to resolve situations involving armed suspects without the use of deadly force.
- The County hired an additional prosecutor and the Police Department added another permanent trial board chairperson to reduce the time it takes for a sustained citizen complaint against an officer to be heard by an Administrative Hearing Board. Disciplinary hearings were moved from police headquarters to a public location in Hyattsville and are announced in advance.
- The Department continued to pursue civilianization for tasks that do not require police powers. Four positions were civilianized during FY2002. The Criminal Investigation Division added two civilians to investigate non-criminal deaths, such as suicide, which enables more detectives to investigate homicide cases. Two additional civilian crime scene investigators were also hired for the Evidence Unit.
- The Police Department implemented Phase I of the reorganization plan developed as part of its Strategic Management Plan. This restructuring focuses on accountability, communications, technology, training and risk management. Specific reorganization initiatives to improve service delivery include combining similar tasks and functions to eliminate duplication of effort, and standardizing procedures and functions to enhance operating efficiency. The Department's internal reorganization resulted in the formation of the Forensic Services and Community Services Divisions.
  - The Forensic Services Division unifies the individual laboratory units (Evidence, Drug Analysis, Serology/DNA, Firearms Examination, Regional Automated Fingerprint Identification System, and Computer Forensics) under a civilian scientist for technical management as a full service Crime Laboratory. This managerial realignment enhances the performance of technical analysis of crime scene evidence for the benefit of the Department, the State's Attorney's Office and the community as a whole.
  - The Community Services Division was established to consolidate the specialized units under the Bureau of Patrol which include the Community Oriented Policing Program, the School Resource Officers, Safety Patrol Officers, Crossing Guards and the public education and crime prevention programs.
- Progress was made toward achieving full implementation of a comprehensive system for audio and visual recording of interviews with suspects. Equipment costs are supported by law enforcement block grant funding.

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***FY2003 OVERVIEW***

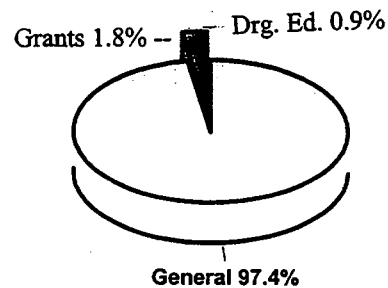
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- Expenditures, from all sources, for the Police Department will grow in FY2003 by nearly \$7.1 million. Costs supported by the General Fund will increase by nearly \$9 million, or 6.5%. The General Fund growth reflects, in part, the shift to individual agencies of bargaining agreement costs which were centrally budgeted in FY2002. Also included are costs of all anticipated FY2003 salary adjustments, including COLAs, merit increments and promotional costs. Operating costs in the General Fund grow by nearly \$600,000 or 3.0%.
- The FY2003 budget for grants declines by 43% from FY2002 to about \$2.7 million. This budget does not include an amount in FY2003 for another in the series of Local Law Enforcement Block Grants - budgeted in FY2002 at \$2 million.
- The Department will maintain authorized sworn strength at 1,420 in FY2003. Police recruit classes will be scheduled to offset the loss of officers through retirement and resignation.
- Civilian staffing has decreased by three positions reflecting the transfer of three positions to another agency to achieve centralized recruitment for public safety and criminal justice sworn positions.
- Funds are provided to continue the targeted enforcement programs which enable the Department to direct resources where they are needed most. Initiatives are based upon crime statistics and enforcement requests from the community. Other interventions are determined by time and location such as high visibility patrols in and around shopping centers during the holiday season.
- The FY2003 budget includes increased funding for the Office of Professional Responsibility, which oversees all police disciplinary action. The Professional Compliance Division also conducts announced and unannounced audits and inspections of Department resources and personnel.
- Operating expenditures grow to support increased allowances and other provisions of collective bargaining agreements, for operating costs - including wireless communications - associated with the mobile data computers and for maintenance, training and other costs associated with the aviation unit. Purchase, installation and initial maintenance of the mobile data computers were supported by Federal grant funds, as was the purchase of two helicopters and initial training requirements. The costs to maintain operations of the mobile data computers and the aviation unit contributed significantly to the spike in operating costs in FY2003.
- Officers hired on or after July 1, 2001 must successfully pass a physical agility test to be eligible for merit (step) increases and to sit for promotional exams.
- A consultant will be hired to develop a uniform process for selection and assignment of officers to the Department's specialty units.
- Planning will continue for a new police district station (District VII) in the southern part of the County.
- As the mobile data computers in police cruisers become fully operational, utilization by officers of this means of direct access to criminal justice databases has expanded queries (stolen vehicle, warrant checks, motor vehicle registration checks) significantly. This direct access through the computers eliminates the need for a radio call to the emergency communications center, thus freeing capacity in that center. The mobile data terminals will give officers the ability to submit reports electronically from the cruisers to the police center, thus reducing the need for manual data entry.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>TOTAL EXPENDITURES</b>	\$ 137,596,671	\$ 142,249,012	\$ 152,106,700	\$ 149,317,800	5%
<b>EXPENDITURE DETAIL</b>					
Office Of The Chief	16,890,065	18,953,000	19,487,700	22,958,200	21.1%
Bureau Of Patrol	71,620,899	72,844,100	74,038,500	81,462,300	11.8%
Bureau Of Support Services	29,102,791	29,479,100	30,003,300	28,719,700	-2.6%
Bureau Of Administration	12,861,754	15,616,800	16,089,100	12,962,000	-17%
Grants	7,372,530	4,701,812	12,384,200	2,663,800	-43.3%
Drug Enforcement And Education	908,683	1,101,700	1,384,200	1,286,800	16.8%
Recoveries	(1,160,051)	(447,500)	(1,280,300)	(735,000)	64.2%
<b>TOTAL</b>	\$ 137,596,671	\$ 142,249,012	\$ 152,106,700	\$ 149,317,800	5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 129,315,458	\$ 136,445,500	\$ 138,338,300	\$ 145,367,200	6.5%
<b>Other County Operating Funds:</b>					
Grants	7,372,530	4,701,812	12,384,200	2,663,800	-43.3%
Drug Enforcement And Education	908,683	1,101,700	1,384,200	1,286,800	16.8%
<b>TOTAL</b>	\$ 137,596,671	\$ 142,249,012	\$ 152,106,700	\$ 149,317,800	5%

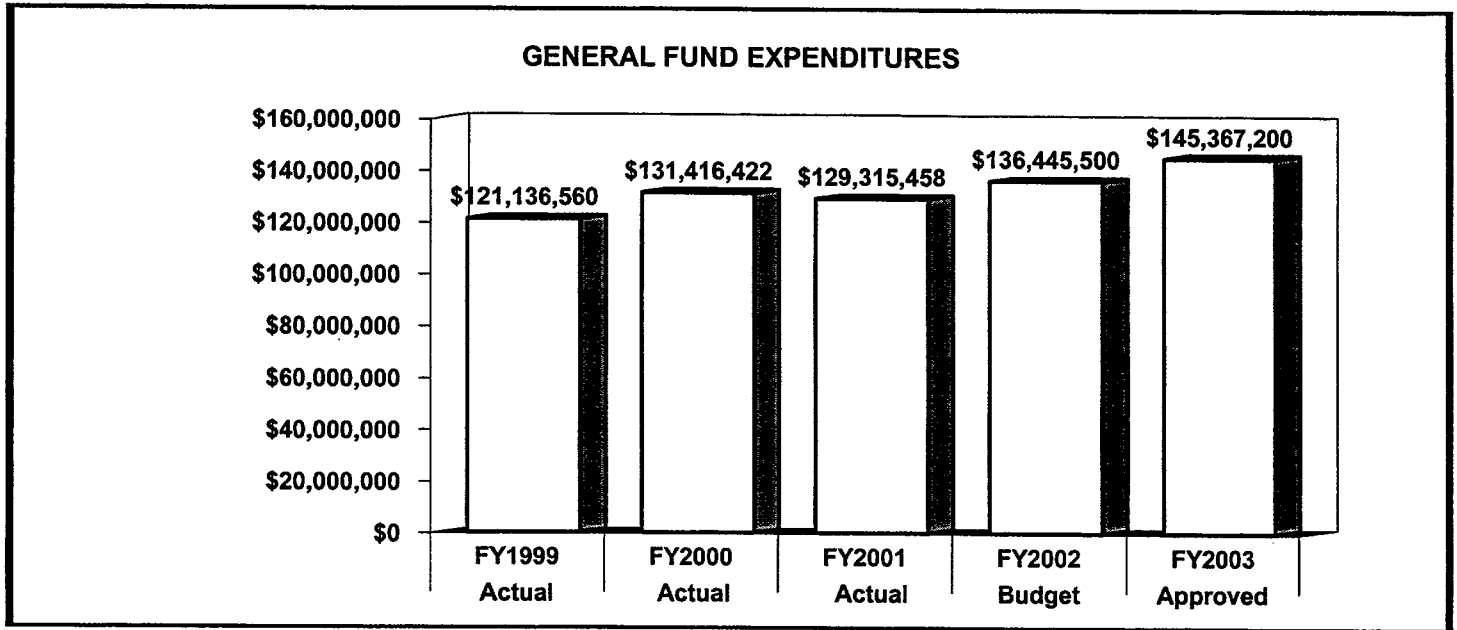
## FY2003 SOURCES OF FUNDS

FY2003 funding for the Police Department consists primarily of General Fund dollars (\$145.4 million or 97%), anticipated grant funds of \$2.7 million and \$1.3 million from SR51, the Drug Enforcement and Education Special Revenue Fund.

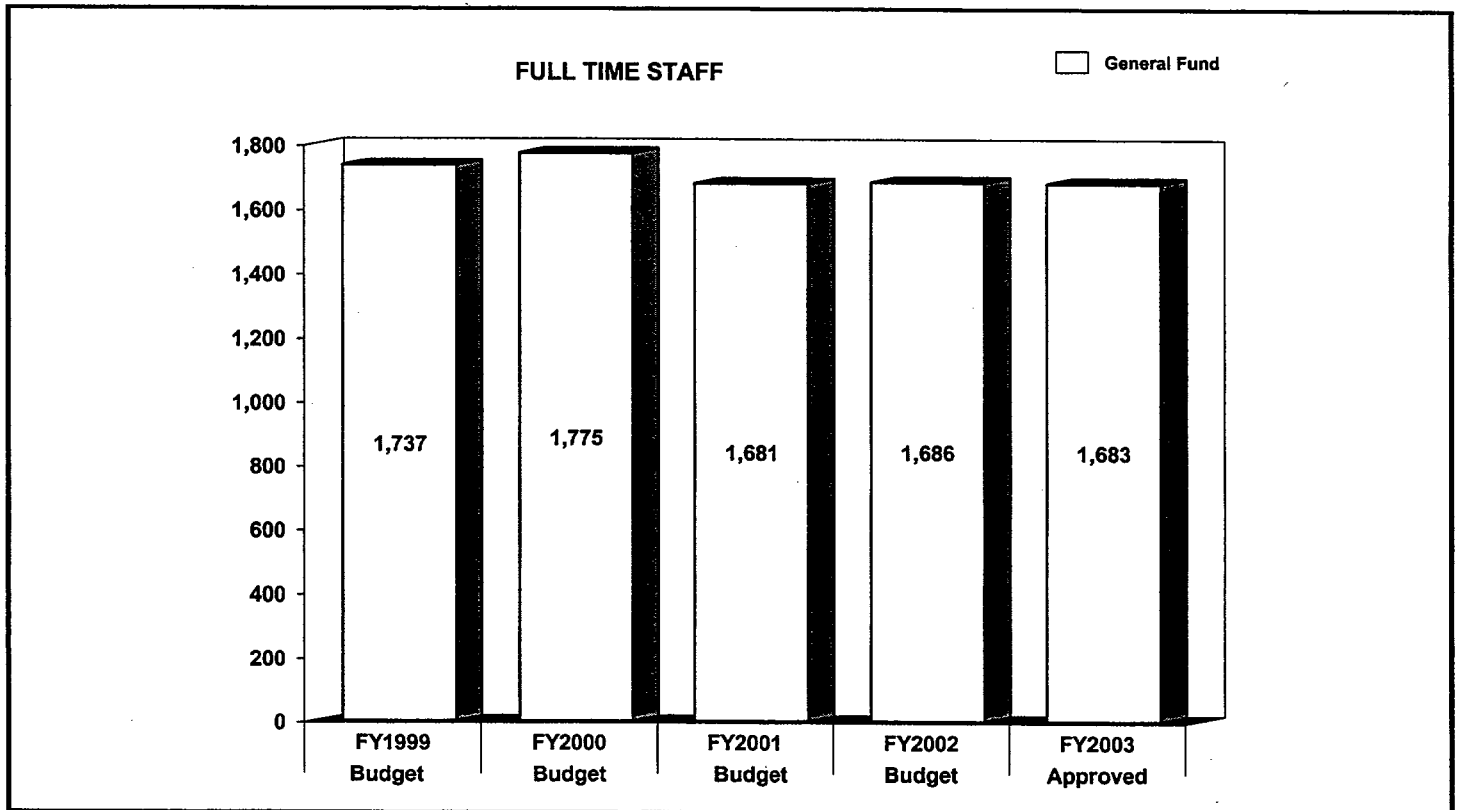


	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	261	266	263	-3
Full Time - Sworn	1,420	1,420	1,420	0
Part Time	139	140	140	0
Limited Term Grant Funded	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	7	7	5	-2
<b>TOTAL</b>				
Full Time - Civilian	261	266	263	-3
Full Time - Sworn	1,420	1,420	1,420	0
Part Time	139	140	140	0
Limited Term	7	7	5	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
<b>SWORN</b>			
Chief of Police	1	0	0
Deputy Chiefs of Police	3	0	0
Police Officials	37	0	0
Front-Line Supervisors	218	0	0
Investigators and Patrol Officers	1,161	0	0
<b>CIVILIANS</b>			
Managers	10	0	0
Professional and Technical Support	34	2	4
Chemists and Laboratory Assistants	9	0	0
Crossing Guards	3	137	0
Evidence Technicians	3	0	0
Fingerprint Specialists, Technicians and Assistants	5	0	0
Firearms Examiners	2	0	0
Public Safety Aides	18	0	0
Station Clerks	49	0	0
Administrative Support	114	1	1
Dispatchers and Dispatch Aides (Teletype Unit)	16	0	0
<b>TOTAL</b>	<b>1,683</b>	<b>140</b>	<b>5</b>



The General Fund Budget for the Police Department has increased nearly \$24.2 million, or 20%, over the five year period.



Sworn staffing in the Police Department climbed to 1,420 in FY2001 and remains at that level in FY2003. Civilian staffing declines by three reflecting the transfer of three positions to another agency. In a mid-year transfer, in FY2001 118 public safety communications civilian positions were shifted to OITC.

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
<b>Bureau of Patrol</b>					
Number of preventable departmental vehicle accidents	69	42	39	38	35
Crime Rate: Part I crimes per 1,000 population	55.49	53.64	56.41	56.41	56.00
<div> <p>The emphasis on accountability and ongoing training has resulted in a significant decline in preventable accidents involving police vehicles.</p> </div>					
<b>Bureau of Support Services</b>					
Number of narcotic related arrests by the Narcotics Enforcement Division (NED)	385	375	385	650	710
Value of narcotics seized by NED	\$22,491,465	\$33,954,754	\$22,914,794	\$23,500,000	\$25,500,000
Value of assets seized by NED	\$3,635,206	\$3,621,604	\$6,612,686	\$3,725,000	\$3,850,000
<div> <p>The FY2000 value of narcotics seized is higher due to a \$7 million seizure during one investigation.</p> <p>The increase in arrests by NED is the result of centralizing District narcotics teams under NED.</p> <p>Assets seized during FY2001 included dwellings valued at \$2.9 million.</p> </div>					
<b>Bureau of Administration</b>					
Percentage of recruit officers entering academy who graduate	95%	87%	84%	86%	87%
Percentage of newly hired recruit officers who are minority and/or female	50%	58%	64%	66%	68%
Percentage of applicants selected and entering recruit class with at least 60 credit hours of college courses completed	39%	38%	33%	35%	36%
<div> <p>The Department has been successful in recruiting increasing numbers of officers who are minority and/or female.</p> </div>					
<b>Office of the Chief</b>					
Random drug test completed	1,579	1,441	1,728	1,442	1,442
Number of audits and inspections of employees, facilities, equipment and funds	-	-	-	150	175
Number of intelligence cases received and researched	-	-	-	48	100
Number of integrity tests conducted	-	-	-	50	60
<div> <p>The Office of Professional Responsibility has initiated and revamped measures for ensuring police accountability.</p> </div>					

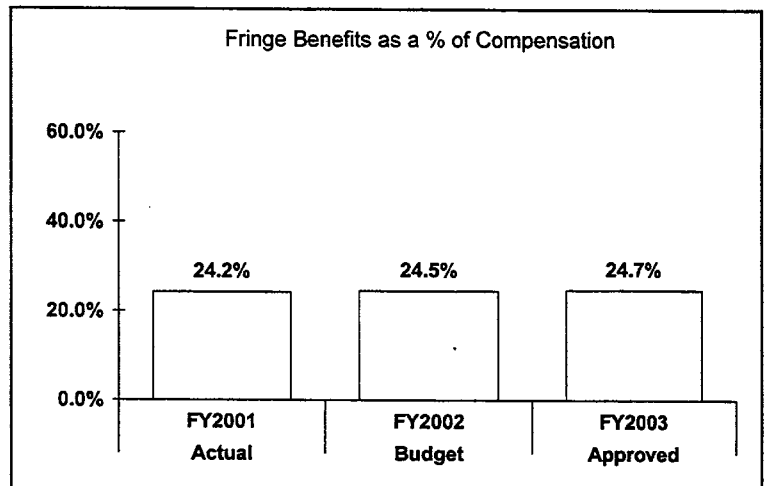
	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 90,475,849	\$ 93,196,300	\$ 95,100,000	\$ 100,022,900	7.3%
Fringe Benefits	21,906,145	22,842,400	23,166,400	24,725,700	8.2%
Operating Expenses	17,566,394	20,703,100	21,180,500	21,280,600	2.8%
Capital Outlay	527,121	151,200	171,700	73,000	-51.7%
	\$ 130,475,509	\$ 136,893,000	\$ 139,618,600	\$ 146,102,200	6.7%
Recoveries	(1,160,051)	(447,500)	(1,280,300)	(735,000)	64.2%
<b>TOTAL</b>	<b>\$ 129,315,458</b>	<b>\$ 136,445,500</b>	<b>\$ 138,338,300</b>	<b>\$ 145,367,200</b>	<b>6.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	266	-	263	-1.1%
Full Time - Sworn	-	1,420	-	1,420	0%
Part Time	-	140	-	140	0%
Limited Term Grant	-	0	-	0	0%

Compensation supports costs of 1,683 full time and 140 part time positions and provides for salary increments such as cost of living adjustments, merit increases and the master patrol program for promotions of officers upon satisfactory completion of competitive examinations.

Operating expenditures include costs for vehicle maintenance, office automation, gas and oil, contracts for operational requirements and general supplies.

Recoveries are primarily from the Drug Enforcement and Education Special Revenue Fund for the costs of specialized equipment.

MAJOR OPERATING EXPENDITURES FY2003	
Vehicle and Heavy Equip Main.	\$ 5,301,000
Vehicle-Gas and Oil	\$ 2,507,400
Office Automation	\$ 2,073,100
Operating and Office Supplies	\$ 1,943,700
Allowances	\$ 1,530,900



## OFFICE OF THE CHIEF - 01

The Office of the Chief of Police coordinates relationships between the Police Department, citizens, and other governmental agencies. Some divisions report directly to the chief. These include the Inspectional Services Division, which is comprised of the Internal Affairs Sections and Professional Responsibility Sections, and the Fiscal Affairs Division. The Public Affairs Office, Planning and Research and Psychological Services report here as does the Property, Clothing and Supply function.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,575,870	\$ 4,648,600	\$ 4,773,400	\$ 6,126,000	31.8%
Fringe Benefits	1,003,368	1,135,600	1,162,800	1,514,500	33.4%
Operating Expenses	11,020,055	13,168,800	13,462,700	15,317,700	16.3%
Capital Outlay	290,772	0	88,800	0	0%
<b>Sub-Total</b>	<b>\$ 16,890,065</b>	<b>\$ 18,953,000</b>	<b>\$ 19,487,700</b>	<b>\$ 22,958,200</b>	<b>21.1%</b>
Recoveries	(893,550)	(392,500)	(964,200)	(425,000)	8.3%
<b>TOTAL</b>	<b>\$ 15,996,515</b>	<b>\$ 18,560,500</b>	<b>\$ 18,523,500</b>	<b>\$ 22,533,200</b>	<b>21.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	35	-	40	14.3%
Full Time - Sworn	-	45	-	56	24.4%
Part Time	-	0	-	1	100%
Limited Term Grant	-	0	-	0	0%

**BUREAU OF PATROL - 02**

The Bureau of Patrol is responsible for the basic patrol functions throughout the County. There are six police districts and each district station is comprised of a patrol section, an investigative section, burglary patrol officers, and a traffic enforcement officer. The Community Services Division of the Bureau of Patrol includes the Community Oriented Policing Program, the Youth Services Program, and School Resources. The School Resources section conducts the safety education effort in County schools including the Drug Abuse Resistance Education (DARE) program. The crossing guards function is included in the Division as well.

	<b>FY2001 ACTUAL</b>	<b>FY2002 BUDGET</b>	<b>FY2002 ESTIMATED</b>	<b>FY2003 APPROVED</b>	<b>CHANGE FY2002-FY2003</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 55,379,569	\$ 58,167,100	\$ 59,425,900	\$ 65,057,500	11.8%
Fringe Benefits	14,246,018	14,301,900	14,476,300	16,082,100	12.4%
Operating Expenses	1,995,312	375,100	136,300	322,700	-14%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 71,620,899</b>	<b>\$ 72,844,100</b>	<b>\$ 74,038,500</b>	<b>\$ 81,462,300</b>	<b>11.8%</b>
Recoveries	(160,947)	(55,000)	(10,000)	(310,000)	463.6%
<b>TOTAL</b>	<b>\$ 71,459,952</b>	<b>\$ 72,789,100</b>	<b>\$ 74,028,500</b>	<b>\$ 81,152,300</b>	<b>11.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	82	-	84	2.4%
Full Time - Sworn	-	1,009	-	1,026	1.7%
Part Time	-	1	-	138	13700%
Limited Term Grant	-	0	-	0	0%

**BUREAU OF SUPPORT SERVICES - 03**

The Bureau of Support Services is divided into four major areas - the Criminal Investigations Division (CID), Narcotics Enforcement Division, Forensic Services Division, and the Special Operations Division. CID is tasked with major crime investigations including Homicide, Sexual Assaults, Domestic Investigation, Robbery, Evidence, Repeat Offenders, Auto Theft, and Check and Fraud. The Forensic Services laboratories (Drugs, Firearms, Serology/DNA, and Evidence) are also part of CID. The Narcotics Enforcement Division is comprised of the Major Narcotics, Street Narcotics, and Intelligence Sections. The Special Operations Division includes the Tactical Special Enforcement, Traffic Enforcement, Special Assignments and Special Events section.

	<b>FY2001 ACTUAL</b>	<b>FY2002 BUDGET</b>	<b>FY2002 ESTIMATED</b>	<b>FY2003 APPROVED</b>	<b>CHANGE FY2002-FY2003</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 21,654,166	\$ 21,690,400	\$ 22,091,800	\$ 20,926,400	-3.5%
Fringe Benefits	4,701,998	5,299,100	5,381,700	5,173,000	-2.4%
Operating Expenses	2,510,278	2,388,400	2,446,900	2,547,300	6.7%
Capital Outlay	236,349	101,200	82,900	73,000	-27.9%
<b>Sub-Total</b>	<b>\$ 29,102,791</b>	<b>\$ 29,479,100</b>	<b>\$ 30,003,300</b>	<b>\$ 28,719,700</b>	<b>-2.6%</b>
Recoveries	(105,554)	0	(68,900)	0	0%
<b>TOTAL</b>	<b>\$ 28,997,237</b>	<b>\$ 29,479,100</b>	<b>\$ 29,934,400</b>	<b>\$ 28,719,700</b>	<b>-2.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	55	-	55	0%
Full Time - Sworn	-	275	-	266	-3.3%
Part Time	-	137	-	0	-100%
Limited Term Grant	-	0	-	0	0%

**BUREAU OF ADMINISTRATION - 04**

The Bureau of Administration administers the Human Resources Management and the Information Technology Services functions of the Department. Human Resources Management is responsible for the Personnel Services Division and the Training Division. The following units are components of Informational Technology Services: Records Management, Data Entry/Classification, Photo Laboratory, Computer Services, and the Teletype and Telephone Reporting functions.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,866,244	\$ 8,690,200	\$ 8,808,900	\$ 7,913,000	-8.9%
Fringe Benefits	1,954,761	2,105,800	2,145,600	1,956,100	-7.1%
Operating Expenses	2,040,749	4,770,800	5,134,600	3,092,900	-35.2%
Capital Outlay	0	50,000	0	0	-100%
<b>Sub-Total</b>	<b>\$ 12,861,754</b>	<b>\$ 15,616,800</b>	<b>\$ 16,089,100</b>	<b>\$ 12,962,000</b>	<b>-17%</b>
Recoveries	0	0	(237,200)	0	0%
<b>TOTAL</b>	<b>\$ 12,861,754</b>	<b>\$ 15,616,800</b>	<b>\$ 15,851,900</b>	<b>\$ 12,962,000</b>	<b>-17%</b>
<b>STAFF</b>					
Full Time - Civilian	-	94	-	84	-10.6%
Full Time - Sworn	-	91	-	72	-20.9%
Part Time	-	2	-	1	-50%
Limited Term Grant	-	0	-	0	0%

**DRUG ENFORCEMENT AND EDUCATION**

The Drug Enforcement and Education Special Revenue Fund was created to finance drug enforcement activities and drug-related education activities in the County. Funding is provided through the forfeiture and sale of property seized as a result of the enforcement of drug laws. The law provides that 65% of the non-Federal monies received in the Fund will be allocated to the Police Department and the Office of the Sheriff to enhance narcotics enforcement and educational efforts, 20% will be provided to the Health Department for substance abuse programs, and the remaining 15% will be provided to the Office of the State's Attorney to improve its ability to prosecute drug-related offenders. Additionally, the Office of Central Services and the Office of Finance charge the Drug Enforcement and Education Special Revenue Fund for administrative expenses incurred in support of the Fund's operations.

Federal asset forfeiture funds, representing proceeds from joint investigations with Federal agencies, are maintained in a separate account within the Drug Enforcement and Education Special Revenue Fund. The allocation of these monies is governed by Federal regulations. A County agency receives these Federally shared funds based upon its level of participation in the joint investigation.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	908,683	1,101,700	1,384,200	1,286,800	16.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 908,683</b>	<b>\$ 1,101,700</b>	<b>\$ 1,384,200</b>	<b>\$ 1,286,800</b>	<b>16.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 908,683</b>	<b>\$ 1,101,700</b>	<b>\$ 1,384,200</b>	<b>\$ 1,286,800</b>	<b>16.8%</b>

## Drug Enforcement and Education Fund - SR51

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
BEGINNING FUND BALANCE	\$ 1,556,920	\$ 1,387,320	\$ 2,308,293	\$ 2,116,093	52.5%
REVENUES					
Forfeiture or Sale Proceeds	\$ 1,580,010	\$ 1,012,000	\$ 1,162,000	\$ 1,100,000	8.7%
Appropriated Fund Balance	0	59,700	0	156,800	162.6%
Interest and Dividends	80,046	30,000	30,000	30,000	0%
TOTAL REVENUES	\$ 1,660,056	\$ 1,101,700	\$ 1,192,000	\$ 1,286,800	16.8%
EXPENDITURES					
Operating Expenses	\$ 908,683	\$ 1,101,700	\$ 1,384,200	\$ 1,286,800	16.8%
TOTAL EXPENDITURES	\$ 908,683	\$ 1,101,700	\$ 1,384,200	\$ 1,286,800	16.8%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 751,373	\$ 0	\$ (192,200)	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 2,308,293	\$ 1,327,620	\$ 2,116,093	\$ 1,959,293	47.6%

# POLICE DEPARTMENT - 50

EXPENDITURE SUMMARY	FY2001 ACTUAL	FY2002 APPROVED	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
Compensation	\$ 2,450,014	1,926,600	\$ 1,413,900	\$ 1,511,500	\$ (415,100)
Fringe Benefits	402,591	194,812	183,300	165,200	(29,612)
Operating Expenses	594,052	2,167,700	2,862,200	1,197,900	(969,800)
Capital Outlay	4,569,378	700,000	8,009,100	0	(700,000)
<b>Sub-Total</b>	<b>\$ 8,016,035</b>	<b>\$ 4,989,112</b>	<b>\$ 12,468,500</b>	<b>\$ 2,874,600</b>	<b>\$ (2,114,512)</b>
Recoveries	(643,505)	(287,300)	(84,300)	(210,800)	\$ 76,500
<b>TOTAL</b>	<b>\$ 7,372,530</b>	<b>\$ 4,701,812</b>	<b>\$ 12,384,200</b>	<b>\$ 2,663,800</b>	<b>\$ (2,038,012)</b>

FY2001 and FY2002 reflect expenditures for several major grants as shown in the grant program detail. FY2002 illustrates closing out of grant supported costs for the COPS More 98 technology award as well as the ending of a multi-year hiring grant, COPS Universal. Consequently compensation in FY2003 is lower than previous years; the salaries and fringe benefit costs for the officers are now a part of the agency's General Fund expenditures.  
The recoveries shown are the amounts transferred from the General Fund to provide necessary matches for grant funds (see chart below).

	FY2002			FY2003		
	FT	PT	LTGF	FT	PT	LTGF
<b>POSITION SUMMARY</b>						
Grants Staff	0	0	7	0	0	5
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>5</b>

County Contribution to Grants					
Grant Program	FY2001 ACTUAL	FY2002 APPROVED	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
COPS Universal Hiring*	420,599	84,100	58,300	0	(84,100)
COPs in Schools	0	13,200	0	13,500	300
DNA Lab Phase IV	0	0	18,700	0	0
Law Enforcement Block Grant #4*	222,906	0	7,300	0	0
Law Enforcement Block Grant #5***	0	190,000	0	0	(190,000)
Law Enforcement Block Grant #6	0	0	0	197,300	197,300
<b>Current Year Contribution</b>	<b>643,505</b>	<b>\$ 287,300</b>	<b>\$ 84,300</b>	<b>\$ 210,800</b>	<b>\$ (76,500)</b>
Prior Year Contribution**	8,775		0		
<b>Total County Contribution</b>	<b>\$ 652,280</b>	<b>\$ 287,300</b>	<b>\$ 84,300</b>	<b>\$ 210,800</b>	<b>\$ (76,500)</b>

\* County cash transfer supported final grant costs.  
 \*\*Prior year County funds of \$9,000 were utilized to provide additional matching dollars.  
 \*\*\* A prior year reservation of funds will provide the necessary local matching funds.

Other Contribution to Grants					
Grant Program	FY2001 ACTUAL	FY2002 APPROVED	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
Cops More (Mobile Data Terminals)	\$ 147,600	0	0	\$ 0	\$ 0
Law Enforcement Block Grant #5	0	0	44,200	0	0
<b>Total - Other Sources Contributions</b>	<b>\$ 147,600</b>	<b>\$ 0</b>	<b>\$ 44,200</b>	<b>\$ 0</b>	<b>\$ 0</b>

Note: Other contributions source is SR51.

GRANT PROGRAM	FY2001 ACTUAL	FY2002 APPROVED	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2003-FY2002
Alcohol/Drug Highway Safety Program	\$ 176,565	\$ 175,000	\$ 304,300	\$ 400,000	\$ 225,000
Alcohol, Tobacco and Firearms					
Task Force (ATF)	10,000	20,000	20,000	20,000	0
Be a 911 Hero	2,999	0	0	0	0
Bulletproof Vest Partnership	16,105	66,500	25,000	25,000	(41,500)
Commercial Vehicle Safety Plan	4,724	5,000	5,000	5,000	0
COPS in Schools	661,120	817,212	756,100	743,900	(73,312)
COPS MORE (Mobile Data Terminals)	590,215	0	0	0	0
COPS MORE 98	3,844,607	0	6,626,400	0	0
COPS Universal Hiring Grant	708,945	12,500	12,000	0	(12,500)
Cross Border Task Force	44,000	44,000	44,000	44,000	0
DEA/Operation CLEAN	0	0	0	0	0
DNA Laboratory Grant	14,641	0	91,500	0	0
DNA Laboratory - Phase IV	21,181	0	35,000	0	0
FBI Task Forces	68,054	70,000	68,100	70,100	100
Digital Imaging & Electronic					
Information Network	0	0	87,100	0	0
Foreign Vehicle Registration Enforcement	20,601	25,000	25,000	20,000	(5,000)
G.R.E.A.T. - Gang Resistance Education					
& Training	197,502	400,000	140,600	0	(400,000)
HIDTA/Project CLEAN	66,218	70,900	70,900	0	(70,900)
Hotspot Communities Initiative	46,087	75,000	89,100	195,000	120,000
Anti-Drug Initiative	21,351	53,700	53,700	53,700	0
Local Law Enforcement Block Grant #4*	0	0	0	0	0
Local Law Enforcement Block Grant #5	209,807	0	1,732,700	0	0
Local Law Enforcement Block Grant #6	0	2,006,200	1,775,600	0	(2,006,200)
Metro Alien Fraud Task Force	12,872	21,000	21,000	21,000	0
Metropolitan Area Task Force	35,967	44,000	44,000	44,000	0
Organized Crime Drug Enforcement					
Task Force (OCDETF)	13,113	15,000	15,000	15,000	0
Project CLEAN/Southern Avenue Corridor	378,211	150,000	131,100	0	(150,000)
HIDTA/Operation Dealers	0	0	0	300,000	300,000
Truck Inspections	21,980	30,000	0	0	(30,000)
School Bus Safety Enforcement Program	0	0	0	35,000	35,000
U.S. Customs/HIDTA	7,136	9,800	9,000	9,000	(800)
U.S. Customs Task Force	13,537	13,000	13,000	13,000	0
Vehicle Theft Abatement Program	144,889	228,000	155,600	200,000	(28,000)
Street & Commercial Robbery Abatement	0	0	0	100,000	100,000
Victim Assistance Program	4,913	0	0	50,100	50,100
Victim Outreach Program	15,190	0	0	0	0
Weed and Seed	0	50,000	0	0	(50,000)
Unanticipated Grants	0	300,000	33,400	300,000	0
<b>GRANTS SPENDING</b>	<b>\$ 7,372,530</b>	<b>\$ 4,701,812</b>	<b>\$ 12,384,200</b>	<b>\$ 2,663,800</b>	<b>\$ (2,038,012)</b>